

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL/GAS TAX/LANDFILL/FLOOD CONTROL/HIGHLAND CEMETERY ACTIVITY NO: 110/270/285/708/716
DEPARTMENT: PUBLIC WORKS
DIVISION: ALL
COMBINED DETAIL SUMMARY

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	5,052,333	5,601,710	5,560,860	6,007,760	6,115,520
115 Overtime	199,930	30,000	161,040	89,200	89,200
121 Employee Benefits	995,028	1,214,780	1,250,760	1,241,210	1,245,070
122 Group Life Insurance	6,776	6,520	6,220	5,970	5,980
123 Group Health Insurance	291,339	350,170	313,880	304,230	304,570
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TOTAL PERSONAL SERVICES	6,545,406	7,203,180	7,292,760	7,648,370	7,760,340
211 Electricity	4,097,185	4,364,830	4,204,390	4,349,020	4,349,020
212 Natural Gas	12,556	16,650	11,150	11,790	11,790
213 Water	12,499	16,775	12,960	13,560	14,710
214 Trash/Dump Fees	28,837	22,300	23,140	29,580	29,580
220 Communications	65,130	63,250	61,270	60,870	61,130
230 Transportation Out of City	5,442	1,900	4,540	5,100	5,100
231 Transportation In City	3,523	3,510	3,510	3,510	3,510
240 Advertising	13,317	6,850	7,000	6,990	6,990
250 Insurance	16,295	16,340	16,340	109,840	109,840
260 Dues and Subscriptions	1,975	3,730	2,660	3,970	3,970
270 Professional Services	290,369	78,670	327,490	234,830	189,830
291 Office Automation	15,480	15,700	15,700	22,220	22,110
292 Data Processing	8,045	7,690	6,400	1,470	2,040
293 Central Maintenance	244,406	244,400	244,400	252,830	262,950
294 Motor Pool	2,243,221	2,481,160	2,402,990	2,403,980	2,486,380
295 Other Contractuals	263,037	270,740	324,240	254,460	249,470
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TOTAL CONTRACTUAL SERVICES	7,321,317	7,614,495	7,668,180	7,764,020	7,808,420
310 Office Supplies	70,374	68,700	64,710	72,800	70,800
320 Clothing and Linen	5,740	6,790	6,780	7,410	7,430
330 Food, Drugs and Chemicals	4,294	3,310	14,610	3,630	3,630
340 Operating Supplies Buildings	151,108	158,190	194,720	147,570	147,570
350 Repair Parts Buildings	1,882,841	2,836,860	3,693,460	2,589,650	2,549,650
360 Operating Supplies Equipment	137,958	151,750	153,430	134,960	135,440
370 Repair Parts Equipment	188,288	206,150	223,620	179,980	180,010
380 Operating Supplies Construction	11,423	19,950	15,000	14,550	15,550
390 Minor Apparatus/Tools	51,151	40,910	40,190	44,640	44,640
395 Other Commodities	260	550	200	200	200
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TOTAL COMMODITIES	2,503,437	3,493,160	4,406,720	3,195,390	3,154,920
400 TOTAL CAPITAL OUTLAY	190,481	109,000	107,200	241,830	121,680
TOTAL OTHER	278,790	661,348	525,518	574,650	584,880
TOTAL	16,839,431	19,081,183	20,000,378	19,424,260	19,430,240

PUBLIC WORKS DEPARTMENT SUMMARY

The Public Works Department is responsible for design, engineering, and maintenance of a broad range of infrastructure facilities including sidewalks, streets, traffic signals/signs, pavement markings, public right-of-way, drainage systems, and landfill sites. This Department has activities in the following Funds: General Gas Tax, Landfill, City-County Flood Control, and Highland Cemetery.

Budget Highlights

The 1989 Adopted Budget increased \$343,077 (1.8%) over the 1988 Adopted Budget for the total Public Works Department.

- ° The General Fund portion of Public Works 1989 Adopted Budget increased \$907,805 (12.8%) over the 1988 Adopted Budget. Detailed Budget Highlights are located on page 85 of this document.
- ° The Gas Tax Fund portion of Public Works 1989 Adopted Budget decreased \$336,680 (3.4%) over the 1988 Adopted Budget. Detailed Budget Highlights are located on page 165 of this document.
- ° The Landfill portion of Public Works 1989 Adopted Budget decreased \$229,148 (25.6%) over the 1988 Adopted Budget. Detailed Budget Highlights are located on page 183 of this document.
- ° The City-County Flood Control portion of Public Works 1989 Adopted Budget increased \$830 (0.1%) over the 1988 Adopted Budget. Detailed Budget Highlights are located on page 101 of this document.
- ° The Highland Cemetery Trust Fund portion of Public Works 1989 Adopted Budget increased \$270 (1.1%) over the 1988 Adopted Budget. Detail Budget is located on page 96 of this document.

Budget Summary

	1988 <u>Adopted</u>	1988 <u>Revised</u>	1989 <u>Adopted</u>	1990 <u>Adopted</u>
Personal Services	\$ 7,203,180	\$ 7,292,760	\$ 7,648,370	\$ 7,760,340
Contractual Services	7,614,495	7,668,180	7,764,020	7,808,420
Commodities	3,493,160	4,406,720	3,195,390	3,154,920
Capital Outlay	109,000	107,200	241,830	121,680
Contingency Expend.			243,200	250,000
Other	661,348	525,518	331,450	334,880
Total	<u>\$19,081,183</u>	<u>\$20,000,378</u>	<u>\$19,424,260</u>	<u>\$19,430,240</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: ALL
COMBINED DETAIL SUMMARY

ACTIVITY NO: 110

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,490,400	1,334,500	1,325,340	2,122,960	2,150,900
115 Overtime	14,600		9,200	19,200	19,200
121 Employee Benefits	270,706	289,580	294,010	432,580	432,580
122 Group Life Insurance	1,720	1,480	1,540	1,930	1,970
123 Group Health Insurance	73,342	85,920	72,180	98,380	98,700
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TOTAL PERSONAL SERVICES	1,850,768	1,711,480	1,702,270	2,675,050	2,703,350
211 Electricity	3,584,159	3,845,630	3,685,190	3,814,290	3,814,290
212 Natural Gas	2,256	2,360	2,360		
213 Water	7,523	15,695	11,880	12,570	13,640
214 Trash/Dump Fees	5,517	20,500	21,340	27,230	27,230
220 Communications	6,482	14,210	14,120	13,930	14,190
230 Transportation Out of City	1,914	1,300	1,520	1,600	1,600
231 Transportation In City	2,519	2,760	2,760	2,760	2,760
240 Advertising	3,416	1,350	1,350	1,350	1,350
250 Insurance	8,453	8,460	8,460	37,030	37,030
260 Dues and Subscriptions	674	660	610	1,000	1,000
270 Professional Services	29,335	30,250	29,370	32,730	32,730
291 Office Automation	15,480	15,590	15,590	16,220	16,140
292 Data Processing					
293 Central Maintenance	5,628	50,460	50,460	61,500	63,970
294 Motor Pool	318,543	858,070	780,220	791,120	833,630
295 Other Contractuals	27,277	120,350	144,830	152,930	155,460
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TOTAL CONTRACTUAL SERVICES	4,019,176	4,987,645	4,770,060	4,966,260	5,015,020
310 Office Supplies	17,588	11,650	10,480	18,880	18,880
320 Clothing and Linen	769	1,510	1,500	2,350	2,360
330 Food, Drugs and Chemicals	492	660	710	1,130	1,130
340 Operating Supplies Buildings	51,620	62,590	61,120	59,860	59,860
350 Repair Parts Buildings	243,806	166,360	140,860	126,390	126,390
360 Operating Supplies Equipment	26,695	25,000	20,230	58,140	58,620
370 Repair Parts Equipment	11,835	11,850	10,320	20,890	20,920
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	3,994	4,370	3,650	9,340	9,340
395 Other Commodities		550	200	200	200
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TOTAL COMMODITIES	356,799	284,540	249,070	297,180	297,700
400 TOTAL CAPITAL OUTLAY	9,818	51,050	49,250	4,030	4,330
TOTAL OTHER		35,000	35,000	35,000	35,000
TOTAL	6,236,561	7,069,715	6,805,650	7,977,520	8,055,400

**PUBLIC WORKS DEPARTMENT SUMMARY
(GENERAL FUND)**

The General Fund portion of the Public Works Department is responsible for Administration, Noxious Weeds, Property Management, Street Lighting, Weed Mowing, Street Cleaning, Lot Cleanup, and Park Engineering activities.

Budget Highlights

The 1989 Adopted Budget increased \$907,805 (12.8%) over the 1988 Adopted Budget.

- ° Personnel costs account for 33.5% of the total budget.
- ° At an increased cost of \$888,320 street cleaning, lot cleanup, and activities will be funded by the General Fund in 1989.
- ° Increases in the Indian Center, Lawrence-Dumont Stadium, and Historical Museum reflect actual expenses previously budgeted in City Hall maintenance.
- ° The L/ROW (Landscape/Right-of-Way) program will increase in 1989 with the addition of a three-person crew (\$71,200) in Weed Mowing, increasing the City's efforts in the Strategic Agenda Landscaping program.

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$1,711,480	\$1,702,270	\$2,675,050	\$2,703,350
Contractual Services	4,987,645	4,770,060	4,966,260	5,015,020
Commodities	284,540	249,070	297,180	297,700
Capital Outlay	51,050	49,250	4,030	4,330
Other	35,000	35,000	35,000	35,000
Total	<u>\$7,069,715</u>	<u>\$6,805,650</u>	<u>\$7,977,520</u>	<u>\$8,055,400</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: ADMINISTRATION

ACTIVITY NO: 110-70-280-50201

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	67,971	35,850	35,890	37,330	38,380
115 Overtime					
121 Employee Benefits	12,270	7,820	7,940	7,190	7,190
122 Group Life Insurance	78	40	40	30	40
123 Group Health Insurance	3,331	2,020	1,950	1,740	1,760
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TOTAL PERSONAL SERVICES	83,650	45,730	45,820	46,290	47,370
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	3,470	2,910	2,820	2,560	2,820
230 Transportation Out of City	1,569	1,300	1,520	1,600	1,600
231 Transportation In City	2,409	2,400	2,400	2,400	2,400
240 Advertising	1,078				
250 Insurance					
260 Dues and Subscriptions	480	430	430	480	480
270 Professional Services	41		120	130	130
291 Office Automation	15,480	15,590	15,590	16,220	16,140
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	398	300	520	780	780
295 Other Contractuals	860	950	890	860	660
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TOTAL CONTRACTUAL SERVICES	25,785	23,880	24,290	25,030	25,010
310 Office Supplies	5,357	6,500	5,570	6,040	6,040
320 Clothing and Linen					
330 Food, Drugs and Chemicals	36		50	50	50
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment	3	100	100	100	100
370 Repair Parts Equipment		350	350	350	350
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities		100	100	100	100
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TOTAL COMMODITIES	5,396	7,050	6,170	6,640	6,640
400 TOTAL CAPITAL OUTLAY	25			400	
TOTAL OTHER					
TOTAL	114,856	76,660	76,280	78,360	79,020
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CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-70-280-50201

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET				
Director of Public Works	1	1	E-3	54,000	54,000	54,000
Assistant to the Director	1	1	629	33,650	33,650	34,950
Administrative Aide II	1	1	623	23,650	23,650	24,560
Administrative Secretary	1	1	620/21	21,720	22,760	23,640
Subtotal	4	4		\$133,020	\$134,060	\$137,150
ADD: Longevity				920	920	1,050
Year End Payroll Accrual				520	520	530
Subtotal				\$134,460	\$135,500	\$138,730
LESS: Charges--						
Fleet & Bldgs./Fleet Maintenance				(19,110)	(19,110)	(18,590)
Maintenance/Noxious Weeds				(850)	(850)	(870)
Maintenance/Flood Control				(6,760)	(6,760)	(6,940)
Maintenance/Landfill				(1,550)	(1,550)	(1,580)
Engineering/Construction				(27,980)	(28,980)	(29,740)
Maintenance/Street Maintenance				(30,390)	(30,390)	(31,400)
Maintenance/Traffic Control				(11,970)	(11,970)	(12,280)
TOTAL				\$35,850	\$35,890	\$37,330

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: BUILDING SERVICES - ALL
COMBINED DETAIL SUMMARY

ACTIVITY NO: 110-70-282-50---

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	830,932	1,020,960	1,011,760	1,074,620	1,088,410
115 Overtime	4,600		9,200	9,200	9,200
121 Employee Benefits	149,856	221,210	224,620	223,660	223,660
122 Group Life Insurance	955	1,130	1,190	980	980
123 Group Health Insurance	40,707	68,260	55,390	49,680	49,940
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TOTAL PERSONAL SERVICES	1,027,050	1,311,560	1,302,160	1,358,140	1,372,190
211 Electricity	735,888	765,620	765,620	779,260	779,260
212 Natural Gas	2,256	2,360	2,360		
213 Water	7,452	9,500	5,680	6,220	6,660
214 Trash/Dump Fees	1,698	3,000	3,000	3,600	3,600
220 Communications	1,589	4,830	4,830	4,830	4,830
230 Transportation Out of City					
231 Transportation In City	9				
240 Advertising	16	50	50	50	50
250 Insurance	8,453	8,460	8,460	9,600	9,600
260 Dues and Subscriptions					
270 Professional Services	355			820	820
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	3,563	3,880	3,880	5,130	5,130
295 Other Contractuals	786	113,910	138,450	146,550	149,280
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TOTAL CONTRACTUAL SERVICES	762,065	911,610	932,330	956,060	959,230
310 Office Supplies	1,404	1,800	1,700	1,700	1,700
320 Clothing and Linen		950	940	940	940
330 Food, Drugs and Chemicals	429	410	410	330	330
340 Operating Supplies Buildings	30,018	41,750	40,280	38,240	38,240
350 Repair Parts Buildings	240,926	143,260	117,760	104,580	104,580
360 Operating Supplies Equipment	9,729	22,400	17,850	17,250	17,730
370 Repair Parts Equipment	7,061	10,600	9,070	9,340	9,370
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	709	2,270	1,550	1,680	1,680
395 Other Commodities		450	100	100	100
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TOTAL COMMODITIES	290,276	223,890	189,660	174,160	174,670
400 TOTAL CAPITAL OUTLAY	6,099	47,900	46,100	3,230	2,200
TOTAL OTHER					
TOTAL	2,085,490	2,494,960	2,470,250	2,491,590	2,508,290

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: FLEET AND BUILDINGS
ACTIVITY: BUILDING SERVICES (ALL)

ACTIVITY NO.: 110-70-282-50000

Building Services provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library, the Art Museum, and the Wichita/Sedgwick County Historical Museum.

POSITION TITLE	POSITIONS			1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET				
Building Maintenance Supervisor	1	1	0	629	33,650	33,650	0
Public Facilities Supervisor	0	0	1	629	0	0	34,950
Equipment Supervisor - Bldgs.	0	0	1	628	0	0	33,230
Auditorium Maintenance Super.	1	1	0	627	30,440	30,440	0
Electrical Systems Supervisor <i>TECH.</i>	1	1	1	627	21,870	21,870	23,640
Auditorium Equipment Supervisor	2	2	0	627	56,700	56,700	0
Maintenance Supervisor - Bldgs.	0	0	1	627	0	0	31,610
Maintenance Technician	0	0	1	626	0	0	27,270
Electrician II	2	2	2	623	47,880	47,880	50,550
Stationary Engineer II <i>GEN SUPV II</i>	2	2	2	623	48,680	48,680	51,760
Maintenance Mechanic Supervisor <i>4 Heating</i>	1	1	1	622	23,860	23,860	24,780
Maintenance Mechanic <i>4 A/C Mech</i>	10	10	10	621	211,210	211,210	222,960
Labor Supervisor	2	2	2	621	43,010	43,010	45,860
Maintenance Worker	5	5	5	617	87,750	87,750	92,860
Custodial Worker II	6	6	6	617	111,300	111,300	116,310
Maintenance Worker (P.T.-50%)	2	2	2	617	17,040	17,040	18,100
Custodial Worker I	15	15	15	615	222,420	222,420	245,160
Custodial Worker I (P.T.-50%)	1	1	1	615	8,670	8,670	9,010
Subtotal	51	51	51		\$964,480	\$964,480	\$1,028,050
ADD: Longevity					8,850	8,850	9,880
2nd Shift Differential					10,400	10,400	10,400
3rd Shift Differential					4,620	4,620	4,620
Year End Payroll Accrual					3,720	3,720	4,050
SUBTOTAL					\$992,070	\$992,070	\$1,057,000
ADD: Fleet and Vehicle Maintenance					66,150	66,150	69,550
LESS: CHARGES							
Central Maintenance Facility					(37,260)	(37,260)	(51,930)
Overtime allocation						(9,200)	
TOTAL					\$1,020,960	\$1,011,760	\$1,074,620
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES							
Building Services - City Hall					641,300	632,100	614,090
Century II Maintenance					167,170	167,170	181,520
Expo Hall Maintenance					21,150	21,150	23,800
Indian Center Maintenance					17,120	17,120	47,620
Art Museum Maintenance					72,510	72,510	88,210
Library Maintenance					101,710	101,710	106,790
Historical Museum					0	0	5,690
Lawrence-Dumont Stadium					0	0	6,900
TOTAL BUILDING SERVICES					1,020,960	1,011,760	1,074,620

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO: 110-70-288-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	39,974	45,690	45,690	46,330	46,380
115 Overtime					
121 Employee Benefits	7,216	9,960	10,110	8,760	8,760
122 Group Life Insurance	46	50	50	40	40
123 Group Health Insurance	1,947	2,570	2,480	2,150	2,130
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TOTAL PERSONAL SERVICES	49,183	58,270	58,330	57,280	57,310
211 Electricity					
212 Natural Gas					
213 Water	71	195	200	150	160
214 Trash/Dump Fees					
220 Communications	412	320	320	360	360
230 Transportation Out of City	345				
231 Transportation In City					
240 Advertising					
250 Insurance				940	940
260 Dues and Subscriptions	45	70	70	100	100
270 Professional Services	490	250	250	980	980
291 Office Automation					
292 Data Processing					
293 Central Maintenance	2,243	2,240	2,240	3,460	3,600
294 Motor Pool	16,156	16,110	16,110	16,110	16,280
295 Other Contractuals	-----	-----	-----	-----	-----
TOTAL CONTRACTUAL SERVICES	19,762	19,185	19,190	22,100	22,420
310 Office Supplies	90	50	50	100	100
320 Clothing and Linen		200	200	200	210
330 Food, Drugs and Chemicals		50	50	50	50
340 Operating Supplies Buildings	21,333	20,500	20,500	20,500	20,500
350 Repair Parts Buildings					
360 Operating Supplies Equipment	284		290	290	290
370 Repair Parts Equipment	54	200	200	200	200
380 Operating Supplies Construction					
390 Minor Apparatus/Tools		400	400	400	400
395 Other Commodities	-----	-----	-----	-----	-----
TOTAL COMMODITIES	21,761	21,400	21,690	21,740	21,750
400 TOTAL CAPITAL OUTLAY		3,150	3,150		
TOTAL OTHER					
TOTAL	90,706	102,005	102,360	101,120	101,480

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO.: 110-70-288-50000

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

POSITION TITLE	POSITIONS		1989 BUDGET	1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET					
Noxious Weeds Supervisor	1	1	1	621	22,760	22,760	23,640
Mech. Equipment Operator (seasonal 05-11)	2	2	2	415	13,250	13,250	13,300
Subtotal	3	3	3		\$36,010	\$36,010	\$36,940
ADD: Longevity					200	200	230
Year End Payroll Accrual					90	90	140
SUBTOTAL					\$36,300	\$36,300	\$37,310
ADD: Charges - Public Works Administration					850	850	870
Charges - Street Cleaning					2,650	2,650	2,600
Charges - Weed Mowing					4,070	4,070	3,690
Charges - Street Maintenance					1,820	1,820	1,860
TOTAL					\$45,690	\$45,690	\$46,330

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: STREET CLEANING

ACTIVITY NO: 110-70-288-50203

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	382,554			673,240	683,440
115 Overtime	10,000			10,000	10,000
121 Employee Benefits	70,862			143,890	143,890
122 Group Life Insurance	448			620	620
123 Group Health Insurance	19,125			31,290	31,360
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TOTAL PERSONAL SERVICES	482,989			859,040	869,310
211 Electricity					
212 Natural Gas					
213 Water		6,000	6,000	6,200	6,820
214 Trash/Dump Fees	2,979	17,500	17,500	22,790	22,790
220 Communications	569	5,370	5,370	5,370	5,370
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance				9,440	9,440
260 Dues and Subscriptions	149			310	310
270 Professional Services				1,510	1,510
291 Office Automation					
292 Data Processing					
293 Central Maintenance		44,830	44,830	54,310	56,490
294 Motor Pool		506,580	438,510	447,900	470,300
295 Other Contractuals		2,500	2,500	2,500	2,500
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TOTAL CONTRACTUAL SERVICES	3,697	582,780	514,710	550,330	575,530
310 Office Supplies	454			1,840	1,840
320 Clothing and Linen	7			450	450
330 Food, Drugs and Chemicals				500	500
340 Operating Supplies Buildings	121			780	780
350 Repair Parts Buildings				4,500	4,500
360 Operating Supplies Equipment	15,948			38,000	38,000
370 Repair Parts Equipment	2,632			10,000	10,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	819			5,260	5,260
395 Other Commodities					
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TOTAL COMMODITIES	19,981			61,330	61,330
400 TOTAL CAPITAL OUTLAY				400	
TOTAL OTHER					
TOTAL	506,667	582,780	514,710	1,471,100	1,506,170

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL FUND AND GAS TAX FUND
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110/270-288-50203

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	BUDGET	1988 BUDGET				
Street Cleaning Supervisor	1	1	629	33,650	33,650	34,950
General Supervisor II	1	1	624	26,260	26,260	27,270
Labor Supervisor II	1	1	622	23,860	23,860	24,780
Labor Supervisor I	1	1	621	21,540	21,540	23,540
Administrative Aide I	1	1	620	20,140	20,140	21,490
Equipment Operator III	0	0	12 620	0	0	261,600
Equipment Operator II	16	18	619	378,990	378,990	129,030
Equipment Operator I	5	3	617	55,690	55,690	51,990
Laborer	2	2	616	30,000	30,000	31,240
SUBTOTAL	28	28	28	\$590,130	\$590,130	\$605,890
Lot Cleanup Program						
Mechanical Equipment Operator (seasonal 05-10)	-	7	415	52,500	52,500	39,900
Community Service Records Clerk (seasonal 05-10)	-	1	415	7,500	7,500	5,700
SUBTOTAL	28	36	36	\$650,130	\$650,130	\$651,490
ADD: Longevity				5,390	5,390	6,060
Shift Differential (3rd)				3,740	3,740	3,740
Hazard Pay				1,560	1,560	1,560
Year End Payroll Accrual				2,270	2,270	2,550
SUBTOTAL				\$663,090	\$663,090	\$665,400
ADD: Street Maintenance				25,870	25,870	26,640
LESS: Charges:						
Noxious Weeds				(2,650)	(2,650)	(2,600)
Weed Mowing				(14,040)	(14,040)	(16,200)
TOTAL				\$672,270	\$672,270	\$673,240
GENERAL FUND PORTION				\$0	\$0	\$673,240
GAS TAX FUND PORTION				\$672,270	\$672,270	\$0

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: WEED MOWING

ACTIVITY NO: 110-70-288-50204

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	148,678	198,980	198,980	257,590	260,440
115 Overtime					
121 Employee Benefits	26,839	43,390	44,030	41,950	41,950
122 Group Life Insurance	170	220	230	230	240
123 Group Health Insurance	7,243	11,210	10,790	11,970	11,950
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TOTAL PERSONAL SERVICES	182,930	253,800	254,030	311,740	314,580
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees	840		840	840	840
220 Communications	400	310	310	340	340
230 Transportation Out of City					
231 Transportation In City					
240 Advertising	2,258	1,300	1,300	1,300	1,300
250 Insurance				17,050	17,050
260 Dues and Subscriptions		110	110	110	110
270 Professional Services	315			1,420	1,420
291 Office Automation					
292 Data Processing					
293 Central Maintenance	3,385	3,390	3,390	3,730	3,880
294 Motor Pool	298,359	331,200	321,200	321,200	341,140
295 Other Contractuals	25,631	500	500	500	500
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TOTAL CONTRACTUAL SERVICES	331,188	336,810	327,650	346,490	366,580
310 Office Supplies	9,964	2,400	2,300	8,340	8,340
320 Clothing and Linen	762	360	360	760	760
330 Food, Drugs and Chemicals	27	200	200	200	200
340 Operating Supplies Buildings	148	300	300	300	300
350 Repair Parts Buildings	306	100	100	310	310
360 Operating Supplies Equipment	731	2,500	1,990	2,500	2,500
370 Repair Parts Equipment	2,088	700	700	1,000	1,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	2,466	1,700	1,700	2,000	2,000
395 Other Commodities					
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TOTAL COMMODITIES	16,492	8,260	7,650	15,410	15,410
400 TOTAL CAPITAL OUTLAY	3,400				2,130
TOTAL OTHER		35,000	35,000	35,000	35,000
TOTAL	534,010	633,870	624,330	708,640	733,700

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public properties and right-of-ways on a scheduled basis. Weed Mowing staff are also responsible for the inspection, notification, scheduling, billing and documentation of private properties, which are mowed by a private contractor.

POSITION TITLE	POSITIONS			1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE				
General Supervisor I	1	1	1	623		25,030	25,030	25,990
Labor Supervisor I	1	1	2	621		22,760	22,760	47,280
Equipment Operator I	0	1	3	617		15,250	15,250	48,690
Community Service Record Clerk (seasonal - 05-10)	2	2	2	415		13,240	13,240	11,400
Mechanical Equipment Operator (seasonal - 05-10)	21	19	19	415		101,990	101,990	108,300
Subtotal	25	24	27			\$178,270	\$178,270	\$241,660
ADD: Longevity						850	850	900
Year End Payroll Accrual						240	240	930
SUBTOTAL						\$179,360	\$179,360	\$243,490
ADD: Charges-Street Maintenance						9,650	9,650	11,590
Charges-Street Cleaning						14,040	14,040	16,200
LESS: Charges-Noxious Weeds						(4,070)	(4,070)	(3,690)
Salary Savings						0	0	(10,000)
TOTAL						\$198,980	\$198,980	\$257,590

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: HIGHLAND CEMETERY TRUST
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: HIGHLAND CEMETERY MAINTENANCE

ACTIVITY NO: 716-70-288-50002

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	9,534	14,040	14,040	14,090	14,090
115 Overtime					
121 Employee Benefits	790	1,300	1,300	1,340	1,340
122 Group Life Insurance					
123 Group Health Insurance					
	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	10,324	15,340	15,340	15,430	15,430
211 Electricity					
212 Natural Gas					
213 Water	32	100	100	30	30
214 Trash/Dump Fees	352	400	400	400	400
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services	9,849			250	250
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	513	600	600	600	600
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TOTAL CONTRACTUAL SERVICES	10,746	1,100	1,100	1,280	1,280
310 Office Supplies					
320 Clothing and Linen	10				
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings	2,021	1,300	1,300	1,300	1,300
350 Repair Parts Buildings	2,086				
360 Operating Supplies Equipment	558	1,000	1,000	1,000	1,000
370 Repair Parts Equipment	650	1,400	1,400	1,400	1,400
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	7	50	50	50	50
395 Other Commodities					
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TOTAL COMMODITIES	5,332	3,750	3,750	3,750	3,750
400 TOTAL CAPITAL OUTLAY	7,670	4,800	4,800	4,800	4,800
TOTAL OTHER					
TOTAL	34,072	24,990	24,990	25,260	25,260

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: HIGHLAND CEMETERY TRUST
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: HIGHLAND CEMETERY MAINTENANCE

ACTIVITY NO.: 716-70-288-50002

This activity is responsible for all weed mowing, trimming, and stone leveling as required at Highland Cemetery.

POSITION TITLE	POSITIONS 1987 BUDGET	1989 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Mechanical Equipment Operator (seasonal - 05-11)	2	2	2	415	14,040	14,040	14,040
ADD: Year End Payroll Accrual					0	0	50
TOTAL					\$14,040	\$14,040	\$14,090

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 DIVISION: ENGINEERING
 ACTIVITY: PARK ENGINEERING

ACTIVITY NO: 110-70-245-50000

This activity provides funds for consultant engineering/architectural services for park improvements including recreational facilities as well as garden and landscape areas. The Engineering Division administers these design (and where appropriate construction engineering) activities.

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages					
115 Overtime					
121 Employee Benefits					
122 Group Life Insurance					
123 Group Health Insurance					
	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES					
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services	23,600	25,000	24,000	24,000	24,000
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals					
	-----	-----	-----	-----	-----
TOTAL CONTRACTUAL SERVICES	23,600	25,000	24,000	24,000	24,000
310 Office Supplies					
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
	-----	-----	-----	-----	-----
TOTAL COMMODITIES					
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER					
TOTAL	23,600	25,000	24,000	24,000	24,000
=====					

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: ENGINEERING
ACTIVITY: PROPERTY MANAGEMENT

ACTIVITY NO: 110-70-245-50205

The Property Management activity maintains a land inventory, furnishes acquisition/disposition services and negotiates temporary leases on land or structures held for disposition.

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	20,291	33,020	33,020	33,850	33,850
115 Overtime					
121 Employee Benefits	3,643	7,200	7,310	7,130	7,130
122 Group Life Insurance	23	40	30	30	50
123 Group Health Insurance	989	1,860	1,570	1,550	1,560
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TOTAL PERSONAL SERVICES	24,966	42,120	41,930	42,560	42,590
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	42	470	470	470	470
230 Transportation Out of City					
231 Transportation In City	101	360	360	360	360
240 Advertising	64				
250 Insurance					
260 Dues and Subscriptions		50			
270 Professional Services	4,534	5,000	5,000	3,870	3,870
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	67				
295 Other Contractuals		2,490	2,490	2,520	2,520
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TOTAL CONTRACTUAL SERVICES	4,808	8,370	8,320	7,220	7,220
310 Office Supplies	319	900	860	860	860
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings		40	40	40	40
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
	-----	-----	-----	-----	-----
TOTAL COMMODITIES	319	940	900	900	900
400 TOTAL CAPITAL OUTLAY	294				
TOTAL OTHER					
TOTAL	30,387	51,430	51,150	50,680	50,710
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CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: ENGINEERING
ACTIVITY: STREET LIGHTING

ACTIVITY NO: 110-70-245/288-50205/50202

This activity provides funds for Kansas Gas and Electric Company charges for street lighting in the City of Wichita with limited improvements for new development annexed to the City, high-crime areas, etc.

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages					
115 Overtime					
121 Employee Benefits					
122 Group Life Insurance					
123 Group Health Insurance					
TOTAL PERSONAL SERVICES					
211 Electricity	2,848,271	3,080,010	2,919,570	3,035,030	3,035,030
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services					
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals					
TOTAL CONTRACTUAL SERVICES	2,848,271	3,080,010	2,919,570	3,035,030	3,035,030
310 Office Supplies					
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings	2,574	23,000	23,000	17,000	17,000
360 Operating Supplies Equipment					
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
TOTAL COMMODITIES	2,574	23,000	23,000	17,000	17,000
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER					
TOTAL	2,850,845	3,103,010	2,942,570	3,052,030	3,052,030

CITY-COUNTY FLOOD CONTROL MAINTENANCE SUMMARY

City-County Flood Control Maintenance provides for the prevention of flooding through inspection, operation, and maintenance of the Wichita-Valley Center Flood Control Project; the public waterways within the metropolitan area; and meeting Corps of Engineers requirement.

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$830 (0.07%) over the 1988 Adopted Budget.

- ° Personnel costs account for 48.7% of the City-County Flood Control Maintenance budget.
- ° Flood Control Maintenance is a City-County Department funded 50% by the City and 50% by the County.
- ° Contractual Services decreased \$12,890 (2.4%) from \$537,300 in 1988 to \$524,410 in 1989, due to the reduce usage of weed mowing services.
- ° Commodities increased \$3,500 (5.7%), from \$61,250 in 1988 to \$64,750 in 1989, largely attributed to increased purchase of chemicals for spraying flood-ways per Corps of Engineers specification.
- ° Two replacement chain saws (\$800) and two brush cutters (\$1,300) are budgeted in 1989.

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$ 577,620	\$ 571,700	\$ 584,620	\$ 606,820
Contractual Services	537,300	507,200	524,410	546,060
Commodities	61,250	60,950	64,750	64,750
Capital Outlay	1,850	1,850	2,400	
Other	22,330	22,330	25,000	25,000
Total	\$1,200,350	\$1,164,030	\$1,201,180	\$1,242,630
Less: County	600,175	582,015	600,590	621,315
Total City	\$ 600,175	\$ 582,015	\$ 600,590	\$ 621,315

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: CITY-COUNTY FLOOD CONTROL MAINTENANCE

ACTIVITY NO: 708-70-288-50010

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	471,052	450,480	450,480	462,910	481,250
115 Overtime					
121 Employee Benefits	84,486	96,670	96,670	97,490	101,350
122 Group Life Insurance	688	560	470	470	470
123 Group Health Insurance	30,490	29,910	24,080	23,750	23,750
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TOTAL PERSONAL SERVICES	586,716	577,620	571,700	584,620	606,820
211 Electricity	2,275	2,400	2,400	2,470	2,470
212 Natural Gas					
213 Water	93	100	100	110	120
214 Trash/Dump Fees	67			500	500
220 Communications	5,960	5,790	5,790	5,230	5,230
230 Transportation Out of City					
231 Transportation In City	1				
240 Advertising	130	100	100	130	130
250 Insurance	5,232	5,230	5,230	12,200	12,200
260 Dues and Subscriptions				100	100
270 Professional Services	12,838	5,650	5,650	6,280	6,280
291 Office Automation					
292 Data Processing					
293 Central Maintenance	11,830	11,830	11,830	13,010	13,530
294 Motor Pool	325,360	414,200	414,100	422,380	443,500
295 Other Contractuals	55,128	92,000	62,000	62,000	62,000
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TOTAL CONTRACTUAL SERVICES	418,914	537,300	507,200	524,410	546,060
310 Office Supplies	1,553	2,000	2,000	2,000	2,000
320 Clothing and Linen	734	1,250	1,250	1,150	1,150
330 Food, Drugs and Chemicals	336	300	300	400	400
340 Operating Supplies Buildings	47,701	30,000	30,000	42,500	42,500
350 Repair Parts Buildings	5,062	17,000	17,000	7,500	7,500
360 Operating Supplies Equipment	4,338	5,000	4,700	5,000	5,000
370 Repair Parts Equipment	7,063	2,500	2,500	3,000	3,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	4,704	3,200	3,200	3,200	3,200
395 Other Commodities					
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TOTAL COMMODITIES	71,491	61,250	60,950	64,750	64,750
400 TOTAL CAPITAL OUTLAY	40,803	1,850	1,850	2,400	
TOTAL OTHER	22,330	22,330	22,330	25,000	25,000
TOTAL	1,140,254	1,200,350	1,164,030	1,201,180	1,242,630

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL

ACTIVITY NO.: 708-70-288-50010

DEPARTMENT: PUBLIC WORKS

DIVISION: MAINTENANCE

ACTIVITY: CITY-COUNTY FLOOD CONTROL MAINTENANCE

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway, as well as streams within the City limits. Duties include mowing, levee patrol, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

POSITION TITLE	POSITIONS		1989				
	1987 BUDGET	1988 BUDGET	1989 REQUEST	EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Flood Control & Landfill Supv.	1	1	1	629	33,650	33,650	34,950
General Supervisor II	1	1	1	624	26,260	26,260	27,270
Administrative Aide II	1	1	1	623	25,030	25,030	25,990
Engineering Aide III	1	1	1	623	23,650	23,650	25,720
Labor Supervisor II	1	1	1	622	23,860	23,860	24,780
Equipment Operator III	-	-	7	620	0	0	155,660
Equipment Operator II - Heavy	7	7	-	619	152,810	152,810	0
Equipment Operator I	5	5	5	617	84,180	84,180	95,870
Mech. Equip. Operator (seasonal 04-09)	5	5	5	415	25,520	25,520	29,600
Subtotal	22	22	22		\$394,960	\$394,960	\$419,840
ADD: Longevity					5,206	5,206	4,620
Year End Payroll Accrual					1,520	1,520	1,630
SUBTOTAL					\$401,686	\$401,686	\$426,090
ADD: Charges-Public Works Admin.					6,760	6,760	6,940
Charges-Engineering					40,000	40,000	40,000
Charges-Street Maintenance					14,670	14,670	1,430
LESS: Charges-Landfill					(11,120)	(11,120)	(11,550)
Salary Savings					(1,516)	(1,516)	0
TOTAL					\$450,480	\$450,480	\$462,910